

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
K-12 Support							
Foundation Program	970,147.7	867,370.7	979,867.2	979,867.2	1,027,996.5	48,129.3	4.9%
Pupil Transportation	53,250.2	53,019.0	58,516.6	58,516.6	60,293.8	1,777.2	3.0%
Boarding Home Grants	1,303.3	1,340.8	1,340.8	1,340.8	1,690.8	350.0	26.1%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,156.0	3,132.8	3,132.8	3,132.8	3,127.5	-5.3	-0.2%
School Performance Incentive	1,371.7	4,800.0	4,800.0	4,800.0	0.0	-4,800.0	-100.0%
AK Challenge Youth Academy	5,709.0	6,082.1	6,243.9	6,243.9	6,429.1	185.2	3.0%
RDU Total:	1,036,037.9	936,845.4	1,055,001.3	1,055,001.3	1,100,637.7	45,636.4	4.3%
Education Support Services							
Executive Administration	757.4	794.4	1,332.8	1,332.8	2,154.3	821.5	61.6%
Administrative Services	1,129.6	1,266.7	1,266.7	1,266.7	1,291.0	24.3	1.9%
Information Services	459.9	637.7	637.7	637.7	658.9	21.2	3.3%
School Finance & Facilities	2,218.1	2,182.1	2,182.1	2,182.1	2,451.5	269.4	12.3%
RDU Total:	4,565.0	4,880.9	5,419.3	5,419.3	6,555.7	1,136.4	21.0%
Teaching and Learning Support							
Student and School Achievemen	136,601.8	164,725.5	164,845.7	164,845.7	165,517.8	672.1	0.4%
Statewide Mentoring	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	353.4	687.7	687.7	687.7	701.9	14.2	2.1%
Child Nutrition	38,585.2	35,556.7	35,556.7	35,556.7	35,580.7	24.0	0.1%
Early Learning Coordination	0.0	7,246.0	7,246.0	7,246.0	8,056.4	810.4	11.2%
Head Start Grants	6,185.3	0.0	0.0	0.0	0.0	0.0	0.0%
Early Learning Programs	404.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	186,029.7	212,715.9	212,836.1	212,836.1	214,356.8	1,520.7	0.7%
Commissions and Boards							
Professional Teaching Practice	255.6	267.7	267.7	267.7	275.0	7.3	2.7%

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Commissions and Boards							
AK State Council on the Arts	1,363.8	1,532.8	1,532.8	1,532.8	1,605.3	72.5	4.7%
RDU Total:	1,619.4	1,800.5	1,800.5	1,800.5	1,880.3	79.8	4.4%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding Schoo	7,762.5	7,319.1	7,492.1	7,492.1	7,363.5	-128.6	-1.7%
RDU Total:	7,762.5	7,319.1	7,492.1	7,492.1	7,363.5	-128.6	-1.7%
State Facilities Maintenance							
State Facilities Maintenance	1,067.5	1,079.6	1,084.8	1,084.8	1,084.8	0.0	0.0%
EED State Facilities Rent	1,623.2	1,861.2	1,861.2	1,861.2	2,071.8	210.6	11.3%
RDU Total:	2,690.7	2,940.8	2,946.0	2,946.0	3,156.6	210.6	7.1%
Alaska Library and Museums							
Library Operations	5,430.2	5,740.4	5,740.4	5,740.4	5,844.0	103.6	1.8%
Archives	930.1	1,083.4	1,083.4	1,083.4	1,117.0	33.6	3.1%
Museum Operations	1,730.4	1,832.8	1,832.8	1,832.8	1,881.7	48.9	2.7%
RDU Total:	8,090.7	8,656.6	8,656.6	8,656.6	8,842.7	186.1	2.1%
Alaska Postsecondary Education Commission							
Program Admin & Operations	11,877.7	12,672.5	12,672.5	12,672.5	13,105.1	432.6	3.4%

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Alaska Postsecondary Education Commission

WWAMI Medical Education	1,592.4	2,130.1	2,130.1	2,130.1	2,654.8	524.7	24.6%
RDU Total:	13,470.1	14,802.6	14,802.6	14,802.6	15,759.9	957.3	6.5%
General Funds:	1,035,855.9	938,775.1	1,057,642.4	1,057,642.4	1,108,404.5	50,762.1	4.8%
Federal Funds:	191,061.1	214,567.9	214,567.9	214,567.9	214,958.5	390.6	0.2%
Other Funds:	33,349.0	36,618.8	36,744.2	36,744.2	35,190.2	-1,554.0	-4.2%
Total Funds:	1,260,266.0	1,189,961.8	1,308,954.5	1,308,954.5	1,358,553.2	49,598.7	3.8%
Permanent Full Time:	331	329	332	332	332	0	0.0%
Permanent Part Time:	15	14	14	15	15	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	346	343	346	347	347	0	0.0%